

**CITY OF DETROIT
FISCAL 2008-2009 BUDGET**

A30000 Human Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10149 Warming Center/Supportive Services		
304910 Warming Center/Supportive Services	0	250,000
Warming Center/Supportive Services Appro Total	0	250,000
General Fund Group Total	0	250,000
Special Revenue Fund Group		
12451 CSBG Administration		
303900 CSBG Administration	24	2,715,111
303901 Center Operations	48	3,848,339
303902 Specific Assistance Individuals	0	892,516
CSBG Administration Appro Total	72	7,455,966
12454 MI. Public Service Commission Fund Winter Warmer		
303903 MI. Public Service Commission Fund Winter Warmer	0	1,339,126
MI. Public Service Commission Fund Winter Warmer Appro Tot	0	1,339,126
12455 TANF Funds		
303904 TANF Funds	0	497,928
TANF Funds Appro Total	0	497,928
12456 MI. Public Service Commission Fund MCAAA WX		
303905 MI Public Service Commission Fund MCAAA WX	0	700,745
MI. Public Service Commission Fund MCAAA WX Appro Total	0	700,745
12457 MI. Public Service Commission Funds MDHS		
303906 MI Public Service Commission Funds MDHS	0	286,854
MI. Public Service Commission Funds MDHS Appro Total	0	286,854
12458 Weatherization Doe		
303917 Weatherization Doe	0	2,696,327
Weatherization Doe Appro Total	0	2,696,327
12459 Weatherization - LIHEAP		
303918 Weatherization - LIHEAP	0	1,010,900
Weatherization - LIHEAP Appro Total	0	1,010,900

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
12463 Package Meals		
303921 Package Meals	0	12,240
Package Meals Appro Total	0	12,240
12464 Head Start		
303922 Head Start	41	46,837,809
Head Start Appro Total	41	46,837,809
12466 Early Head Start		
303924 Early Head Start	0	1,451,445
Early Head Start Appro Total	0	1,451,445
12467 HS - Training & Technical Assistance		
303925 HS Training & Technical Assistance	0	443,380
HS - Training & Technical Assistance Appro Total	0	443,380
12468 Drug Treatment		
303926 Drug Treatment	26	1,822,000
Drug Treatment Appro Total	26	1,822,000
12470 MCAAA - Managed Care		
303928 MCAAA - Managed Care	0	200,000
MCAAA - Managed Care Appro Total	0	200,000
12474 CSBG - TPA		
303908 CSBG - TPA	0	24,100
CSBG - TPA Appro Total	0	24,100
12475 MI. Public Service Commission WX Client ED		
303935 MI Public Service Commission WX Client ED	0	344,492
MI. Public Service Commission WX Client ED Appro Total	0	344,492
12476 SEMHA Ryan White Title I		
303919 SEMHA Ryan White Title I	0	47,258
SEMHA Ryan White Title I Appro Total	0	47,258
Special Revenue Fund Group Total	139	65,170,570
AGENCY APPROPRIATION TOTAL	139	65,420,570

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12451 CSBG Administration		
303900 CSBG Administration		7,455,966
CSBG Administration Appro Total		<u>7,455,966</u>
12454 MI. Public Service Commission Fund Winter Warmer		
303903 MI. Public Service Commission Fund Winter Warmer		1,339,126
MI. Public Service Commission Fund Winter Warmer Appro Tot		<u>1,339,126</u>
12455 TANF Funds		
303904 TANF Funds		497,928
TANF Funds Appro Total		<u>497,928</u>
12456 MI. Public Service Commission Fund MCAAA WX		
303905 MI Public Service Commission Fund MCAAA WX		700,745
MI. Public Service Commission Fund MCAAA WX Appro Total		<u>700,745</u>
12457 MI. Public Service Commission Funds MDHS		
303906 MI Public Service Commission Funds MDHS		286,854
MI. Public Service Commission Funds MDHS Appro Total		<u>286,854</u>
12458 Weatherization Doe		
303917 Weatherization Doe		2,696,327
Weatherization Doe Appro Total		<u>2,696,327</u>
12459 Weatherization - LIHEAP		
303918 Weatherization - LIHEAP		1,010,900
Weatherization - LIHEAP Appro Total		<u>1,010,900</u>
12463 Package Meals		
303921 Package Meals		12,240
Package Meals Appro Total		<u>12,240</u>
12464 Head Start		
303922 Head Start		47,281,189
Head Start Appro Total		<u>47,281,189</u>
12466 Early Head Start		
303924 Early Head Start		1,451,445
Early Head Start Appro Total		<u>1,451,445</u>

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
12468 Drug Treatment		
303926 Drug Treatment		1,822,000
Drug Treatment Appro Total		<u>1,822,000</u>
12470 MCAAA - Managed Care		
303928 MCAAA - Managed Care		200,000
MCAAA - Managed Care Appro Total		<u>200,000</u>
12474 CSBG - TPA		
303908 CSBG - TPA		24,100
CSBG - TPA Appro Total		<u>24,100</u>
12475 MI. Public Service Commission WX Client ED		
303935 MI Public Service Commission WX Client ED		344,492
MI. Public Service Commission WX Client ED Appro Total		<u>344,492</u>
12476 SEMHA Ryan White Title I		
303919 SEMHA Ryan White Title I		47,258
SEMHA Ryan White Title I Appro Total		<u>47,258</u>
Special Revenue Fund Group Total		<u>65,170,570</u>
AGENCY REVENUE TOTAL		<u>65,170,570</u>